

07-273 Administration

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administrative direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration has two programs: Office of the Secretary and Office of Management and Finance.

BUDGET SUMMARY

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$80,000	\$75,000	\$75,000	\$75,000	\$75,000	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	860,795	700,252	700,252	687,436	708,400	8,148
Fees & Self-gen. Revenues	76,229	151,000	151,000	151,000	151,000	0
Statutory Dedications	32,543,107	34,790,552	34,922,513	36,596,818	37,112,459	2,189,946
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$33,560,131	\$35,716,804	\$35,848,765	\$37,510,254	\$38,046,859	\$2,198,094
EXPENDITURES & REQUEST:						
Office of the Secretary	\$1,135,577	\$1,325,724	\$1,325,724	\$1,372,545	\$1,497,545	\$171,821
Office of Management and Finance	32,424,554	34,391,080	34,523,041	36,137,709	36,549,314	2,026,273
TOTAL EXPENDITURES AND REQUEST	\$33,560,131	\$35,716,804	\$35,848,765	\$37,510,254	\$38,046,859	\$2,198,094
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	285	291	291	291	296	5
Unclassified	5	5	5	5	5	0
TOTAL	290	296	296	296	301	5

This agency does not have short-term debt for Fiscal Year 2000-2001.

This agency's recommended appropriation includes \$40,951 for long-term debt.

This agency's recommended appropriation also includes the following amount by means of financing for payments on the unfunded accrued liability of the Louisiana State Employees' Retirement System in accordance with the provisions of Article X, Section 29 of the Constitution of Louisiana:

State General Fund by:		
Interagency Transfers		\$ 13,684
Fees & Self-gen. Revenues		6,842
Statutory Dedications		734,740
Total		\$ 755,266